

# DRAFT CVPIA BUDGET PLANNING PROCESS

Task Name	1999					2000											
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>GENERAL BUDGET PROCESS</b>																	
<b>A. OUTYEAR BUDGET PLANNING (Current Fiscal Year +2)</b>																	
1) Develop Regional Budget Submissions Using Five Year Plan & Budget																	
2) Regional Submissions to Washington D.C.																	
<b>B. BUDGET YEAR PLANNING (Current Fiscal Year +1)</b>																	
1) Passback From OMB																	
2) Presidents Budget Request to Congress																	
3) Budget Hearings and Bill Formulation Process--House and Senate																	
4) Congress Passes Appropriations Bill for Fiscal Year Beginning October 1																	
<b>ANNUAL WORK PLAN PROCESS</b>																	
<b>A. DEVELOP DRAFT AWP's FOR FISCAL YEAR BEGINNING OCTOBER 1</b>																	
<b>(Based on President's Budget)</b>																	
1) Discuss Proposed AWP's with CALFED Integration Panel																	
2) Review Integration Panel Comments & Revise AWP's as Appropriate																	
3) Mail Revised AWP's to CVPIA RF-Roundtable & Others for Review and Comment																	
4) Public Meetings on Draft Annual Work Plans for Upcoming Fiscal Year																	
5) Review and Comment Period																	
<b>B. FINALIZE ANNUAL WORK PLANS</b>																	
1) If President's Budget is Not Changed--Finalize Annual Work Plans																	
2) If Presidents Budget is Modified--Follow Below																	
a. DOI Develop Draft Execution Budget Based on Congressionally Approved Budget																	
b. Discuss Proposed Execution Budget with RF-Roundtable																	
c. Review and Comment Period																	
d. DOI Revise and Finalize Execution Budget and AWP's as Appropriate																	
<b>C. UPDATE CURRENT FISCAL YEAR ANNUAL WORK PLANS AS NECESSARY</b>																	
<b>D. PUBLIC MEETING ON UPDATED ANNUAL WORK PLANS</b>																	
<b>E. DEVELOP END-OF-YEAR ECOSYSTEM ACCOMPLISHMENTS REPORT AND DISSEMINATE TO PUBLIC</b>																	

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Milestone  $\triangle$  Summary 